

REAL ESTATE SERVICES

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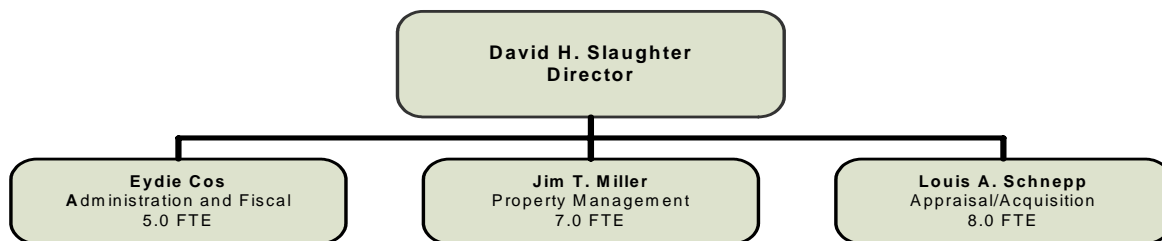
MISSION STATEMENT

The mission of the Real Estate Services Department (RESD) is to partner with county departments and other public agencies to develop innovative, professional processes and provide cost-effective, efficient, high quality and timely support to accomplish their real estate needs to include lease negotiations and documentation, property management, appraisal services, right-of-way acquisitions, land and building purchases, surplus property sales and maintenance of the database inventory of county-owned buildings, land, and leased facilities.

STRATEGIC GOALS

1. Improve customer service with departments that lease non-county owned space and/or lease county-owned space to others.
2. Improve the quality and professionalism of services.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Real Estate Services	2,514,897	1,510,344	1,004,553		24.0
Rents and Leases	109,290	109,290	-		-
Chino Agricultural Preserve	6,117,316	1,102,566		5,014,750	-
TOTAL	8,741,503	2,722,200	1,004,553	5,014,750	24.0

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.



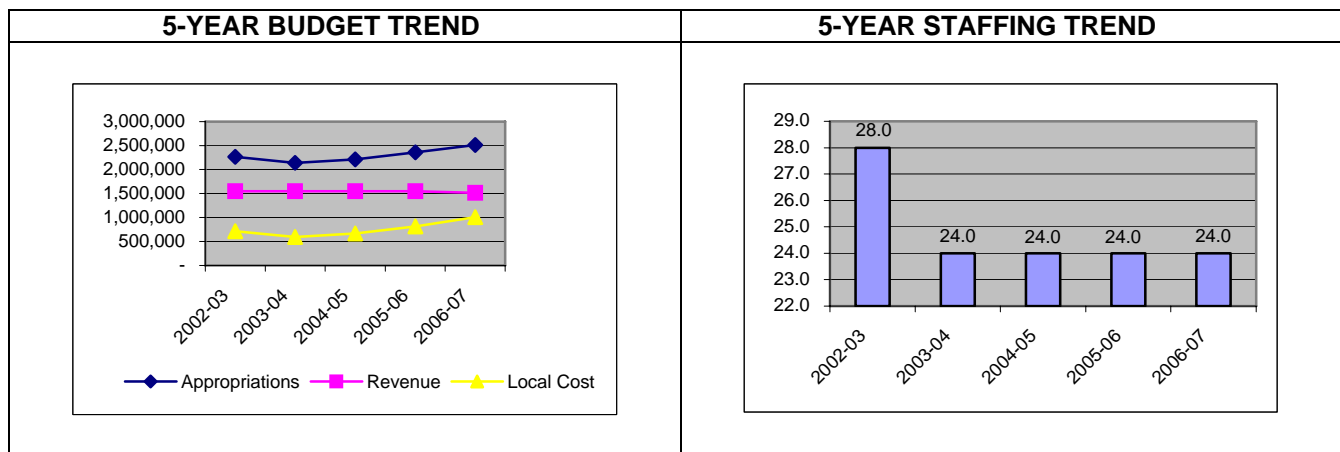
Real Estate Services

DESCRIPTION OF MAJOR SERVICES

RES D negotiates and administers revenue and expenditure leases on behalf of county departments. More than 300 revenue leases allow for the use of county-owned facilities, generally at county parks and airports, and generate revenue to offset expenses incurred to provide such facilities to residents and users. Approximately 260 expenditure leases are managed to provide facilities throughout the county for departments and their employees to support the delivery of services in locations convenient to the residents served.

RES D also provides appraisal, acquisition and relocation assistance for county departments and, upon request, to other agencies including San Bernardino Associated Governments (SANBAG), the State of California, and various cities. The department establishes values and acquires the necessary rights-of-way needed to complete public safety projects, including the construction and maintenance of transportation corridors and floodways. The department also acquires land and facilities for various functions, disposes of property determined to be surplus to the county's needs and maintains an inventory of all county-owned land and facilities.

BUDGET HISTORY



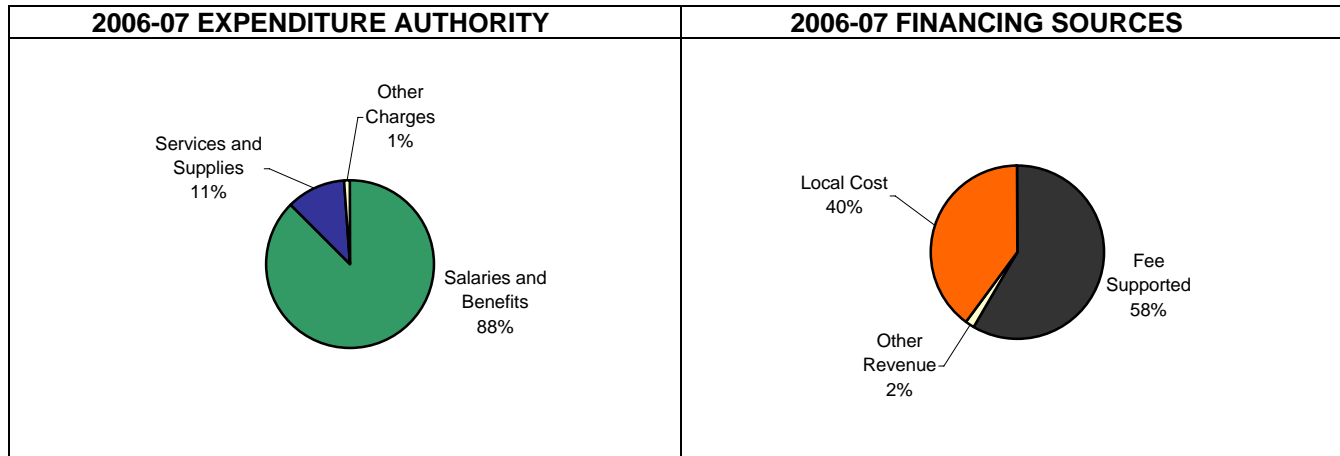
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,786,994	1,787,098	2,011,922	2,456,472	2,092,315
Departmental Revenue	1,340,666	1,264,630	1,381,410	1,549,650	1,276,108
Local Cost	446,328	522,468	630,512	906,822	816,207
Budgeted Staffing				24.0	

In 2005-06, expenditures were less than the modified budget primarily because of two positions that were not filled. Savings were offset by decreased current services revenue.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Real Estate Services
FUND: General

BUDGET UNIT: AAA RPR
FUNCTION: General
ACTIVITY: Property Management

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	1,601,911	1,576,841	1,773,588	1,895,182	2,022,506	2,200,629	178,123
Services and Supplies	152,964	173,204	187,224	145,557	277,791	241,029	(36,762)
Central Computer	17,162	12,831	17,519	35,953	33,955	44,025	10,070
Transfers	14,957	24,222	22,658	15,623	26,622	29,214	2,592
Total Appropriation	1,786,994	1,787,098	2,000,989	2,092,315	2,360,874	2,514,897	154,023
Operating Transfers Out	-	-	10,933	-	-	-	-
Total Requirements	1,786,994	1,787,098	2,011,922	2,092,315	2,360,874	2,514,897	154,023
Departmental Revenue							
Use of Money and Prop	49,095	59,626	45,245	38,551	46,000	46,000	-
State, Fed or Gov't Aid	1,731	-	-	-	-	-	-
Current Services	1,289,840	1,205,004	1,336,165	1,237,557	1,503,650	1,464,344	(39,306)
Total Revenue	1,340,666	1,264,630	1,381,410	1,276,108	1,549,650	1,510,344	(39,306)
Local Cost	446,328	522,468	630,512	816,207	811,224	1,004,553	193,329
Budgeted Staffing					24.0	24.0	-

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column along with changes related to department recommendations.

FINAL BUDGET CHANGES

The Board approved an appropriation increase of \$4,900 for Fleet Management rate adjustments.



PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percent of leases, appraisals, acquisitions, and surplus property sales completed within the projected schedule.	N/A	90%
Percent of amendments submitted for Board approval at least 30 days prior to the scheduled termination date of the existing lease.	N/A	90%
Percent of leases in new locations in excess of 5,000 square feet for which architectural and space design plans have been completed.	N/A	100%
Percent of projects (leases for more than 10,000 square feet of space or acquisitions that include five or more parcels) utilizing a project schedule.	N/A	100%

